AGENDA

TUSAYAN TOWN COUNCIL WORKSHOP AND REGULAR MEETING

PURSUANT TO A.R.S. § 38-431.02 & §38-431.03

Tuesday, July 3, 2012 @ 5:00 P.M. Workshop, and 6:00 P.M. Regular Meeting

TUSAYAN TOWN HALL BUILDING

845 Mustang Drive, Tusayan Arizona

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Tusayan Town Council and to the general public that the Tusayan Town council will hold a meeting open to the public on Tuesday, July 3, 2012 at the Tusayan Town Hall Building. If authorized by a majority vote of the Tusayan Town Council, an executive session may be held immediately after the vote and will not be open to the public. The Council may vote to go into executive session pursuant to A.R.S. § 38-431.03.A.3 for legal advice concerning any matter on the agenda, including those items set forth in the consent and regular agenda sections. The Town Council may change, in its discussion, the order in which any agenda items are discussed during the course of the meeting.

Persons with a disability may request a reasonable accommodation by contacting Town manager (928) 638-9909 as soon as possible.

As a reminder, if you are carrying a cell phone, electronic pager, computer, two-way radio, or other sound device, we ask that you silence it at this time to minimize disruption of today's meeting.

WORKSHOP AGENDA 5:00 P.M.

1. **ROLL CALL**

MAYOR BRYAN	**COUNCILMEMBER FITZGERALD**
VICE MAYOR MONTOYA	**COUNCILMEMBER RUETER**
	COUNCILMEMBER SANDERSON

** One or two Council Members may attend by telephone*

2. **STUDY ITEMS**

   A. **League of Arizona Cities and Towns – Discussion of Forms of Municipal Governance, and Overview of League Legislative Resolutions**

      Ken Strobeck, Executive Director, League of Arizona Cities and Towns
      Tom Belshe, Deputy Director, League of Arizona Cities and Towns

REGULAR MEETING AGENDA 6:00 P.M.

1. **CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

2. **ROLL CALL**

MAYOR BRYAN	**COUNCILMEMBER FITZGERALD**
VICE MAYOR MONTOYA	**COUNCILMEMBER RUETER**
	COUNCILMEMBER SANDERSON

** One or two Councilmembers may attend by telephone*

3. **CALL TO THE PUBLIC FOR ITEMS NOT ON THE AGENDA**

   Members of the public may address the Council on items not on the printed agenda. The Council may not discuss, consider or act upon any matter raised during public comment. Comments will be limited to three minutes per person.

   Members of the audience who wish to speak to the Council on an item listed as Public Hearing should complete a Request to Speak Card and turn it into the Town Clerk. Speakers will be limited to three minutes each.

4. **CEREMONIAL AND INFORMATIONAL MATTERS**

5. **CONSENT AGENDA**

   ITEMS ON THE CONSENT AGENDA ARE ROUTINE IN NATURE AND WILL BE ACTED ON WITH ONE MOTION AND ONE VOTE. PUBLIC HEARING ITEMS ARE DESIGNATED WITH AN ASTERISK (*). MEMBERS OF THE COUNCIL OR STAFF MAY ASK THE MAYOR TO REMOVE ANY ITEM FROM THE CONSENT AGENDA TO BE DISCUSSED AND ACTED UPON SEPARATELY.

   A. **Accounts Payable Billings.**

6. **ACTION ITEMS**

   A. **Consideration, Discussion, and Possible Adoption of Fiscal Year 2012/13 Preliminary Budget.**

   B. **Consideration, Discussion, and Possible Approval of Mayor and Council Compensation Schedule.**

7. **DISCUSSION ITEMS**

   A. **Update from Stilo Development, overview of projects, with timelines.**

      Stilo Representative.

8. **TOWN MANAGER'S REPORT**

9. **FUTURE AGENDA ITEMS**

10. **COUNCILMEMBERS' REPORTS**

11. **MAYOR'S REPORT**

12. **MOTION TO ADJOURN**

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at the General Store in Tusayan, Arizona on this 28th day of June, 2012, at 12:30 p.m. in accordance with the statement filed by the Tusayan Town Council.

DATED this 28th day of June, 2012.

Laura Matthews

Signature of person posting the agenda

ITEM NO. 6A

TOWN OF TUSAYAN at the entrance to Grand Canyon National Park

TO: Honorable Mayor and Town Council 27 June 2012

FR: Tami Ryall, Interim Town Manager

RE: Fiscal Year 2012-13 Preliminary Budget

Attached for your consideration and possible adoption is the proposed Fiscal Year 2012-13 Preliminary Budget of $4,399,000 and the Five Year Financial Plan for the Town of Tusayan. After adoption, the Preliminary Budget will be published in the newspaper once a week for two consecutive weeks to make it available to the public. All information is also available for review on the Town's website. Budget workshops were held on May 30, June 6, and June 19, 2012 and were all open for public participation. Final consideration and adoption of the budget is currently scheduled for the August 15, 2012 Town Council meeting.

If you need any additional information, please do not hesitate to call.

Best Regards,

Tami

Town of Tusayan
Five Year Financial Plan

TOWN OF TUSAYAN TOTAL BUDGET SUMMARY	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Actual to 5/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Revenue									
General Fund	$0.00	$2,258,309	$2,276,500	$2,268,705.92	$2,564,500	$2,578,160	$2,579,560	$2,605,002	$2,606,487
Streets Fund	$0.00	$54,112	$45,000	$43,284.16	$45,000	$76,000	$76,000	$76,000	$76,000
Water Enterprise Fund	$0.00	$0	$1,000,000	$0.00	$0	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Trust & Agency Fund	$0.00	$16,120	$100,000	$187,139.92	$250,000	$100,000	$100,000	$100,000	$100,000
Grants	$0.00	$0	$500,000	$0.00	$0	$500,000	$500,000	$500,000	$500,000
Total Revenue Budget	**$0.00**	**$2,328,541**	**$3,921,500**	**$2,499,130.00**	**$2,859,500**	**$4,454,160**	**$4,455,560**	**$4,481,002**	**$4,482,487**
Expenses									
General Fund	$0.00	$871,584	$1,877,800	$1,054,650.18	$1,600,300	$2,549,000	$1,927,500	$1,888,500	$1,898,400
Streets Fund	$0.00	$0	$25,000	$100,289.06	$114,000	$50,000	$50,000	$50,000	$50,000
Water Enterprise Fund	$0.00	$0	$1,000,000	$0.00	$0	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Trust & Agency Fund	$0.00	$15,331	$100,000	$211,637.44	$250,000	$100,000	$100,000	$100,000	$100,000
Grants	$0.00	$0	$500,000	$0.00	$0	$500,000	$500,000	$500,000	$500,000
Total Expense Budget	**$0.00**	**$886,915**	**$3,502,800**	**$1,366,576.68**	**$1,964,300**	**$4,399,000**	**$3,777,500**	**$3,738,500**	**$3,748,400**
Total Operating Balance (Deficit)	**$0.00**	**$1,441,626**	**$418,700**	**$1,132,553.32**	**$895,200**	**$55,160**	**$678,060**	**$742,502**	**$734,087**

GENERAL FUND	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Actual to 5/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Beginning General Fund Balance	**$0.00**	**($108,520)**	**$1,044,800**	**$1,278,205.00**	**$1,278,205**	**$2,242,405**	**$2,271,565**	**$2,923,625**	**$3,640,126**
Less Operating Reserve	**$0.00**	**$0**	**$1,000,000**	**$1,000,000.00**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**	**$2,000,000**
Available General Fund Balance	**$0.00**	**($108,520)**	**$44,800**	**$278,205.00**	**$278,205**	**$1,242,405**	**$1,271,565**	**$1,423,625**	**$1,640,126**
Revenue									
Sales Tax	$0.00	$2,020,868	$2,000,000	$2,089,522.44	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000
Business License	$0.00	$300	$500	$660.00	$500	$500	$500	$500	$500
Develop Services Permit Fees	$0.00	$5,372	$75,000	$6,731.18	$75,000	$75,000	$75,000	$75,000	$75,000
Fines	$0.00	$0	$24,000	$0.00	$0	$0	$0	$24,000	$24,000
State Shared Sales Tax	$0.00	$56,491	$35,000	$39,872.74	$40,000	$46,660	$48,060	$49,502	$50,987
State Shared Income Tax	$0.00	$145,999	$125,000	$105,500.07	$125,000	$153,000	$153,000	$153,000	$153,000
Vehicle License Tax	$0.00	$27,269	$17,000	$20,204.15	$21,000	$0	$0	$0	$0
Misc. Income	$0.00	$0	$0	$3,916.00	$0	$0	$0	$0	$0
Interest Income	$0.00	$2,010	$0	$2,299.34	$3,000	$3,000	$3,000	$3,000	$3,000
Total Revenue	**$0.00**	**$2,258,309**	**$2,276,500**	**$2,268,705.92**	**$2,564,500**	**$2,578,160**	**$2,579,560**	**$2,605,002**	**$2,606,487**
Expenses									
Mayor & Council	$0.00	$22,185	$86,500	$64,885.66	$89,000	$117,000	$136,000	$132,000	$141,000
Manager/Clerk	$0.00	$92,315	$308,000	$176,232.68	$288,000	$422,000	$402,000	$397,000	$397,000
Legal	$0.00	$185,074	$159,000	$51,867.79	$193,000	$139,000	$139,000	$139,000	$139,000
Court & Prosecutor	$0.00	$21,131	$122,500	$0.00	$40,000	$10,000	$79,500	$54,500	$54,500
Planning & Studies	$0.00	$36,109	$300,000	$185,809	$135,000	$255,000	$100,000	$100,000	$100,000
Development & Permits	$0.00	$0	$185,000	$0.00	$55,000	$340,000	$240,000	$240,000	$240,000
Public Safety	$0.00	$262,908	$370,000	$314,932.00	$363,500	$385,000	$380,000	$370,000	$370,000
Facilities & Grounds	$0.00	$251,862	$196,800	$242,400.60	$411,800	$401,000	$71,000	$71,000	$71,900
Parks & Recreation	$0.00	$0	$150,000	$18,522	$25,000	$330,000	$230,000	$235,000	$235,000
Contingency	$0.00	$0	$0	$0.00	$0	$150,000	$150,000	$150,000	$150,000
Total General Fund	**$0.00**	**$871,584**	**$1,877,800**	**$1,054,650.18**	**$1,600,300**	**$2,549,000**	**$1,927,500**	**$1,888,500**	**$1,898,400**
Annual Fund Balance Change	**$0.00**	**$1,386,725**	**$398,700**	**$1,214,055.74**	**$964,200**	**$29,160**	**$652,060**	**$716,502**	**$708,087**
ENDING GENERAL FUND BALANCE	**($108,520)**	**$1,278,205**	**$1,443,500**	**$2,492,260.74**	**$2,242,405**	**$2,271,565**	**$2,923,625**	**$3,640,126**	**$4,348,213**

STREETS FUND	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Actual to 5/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Beginning Fund Balance	**$0.00**	**$0.00**	**$0**	**$54,112.00**	**$54,112**	**($14,888)**	**$11,112**	**$37,112**	**$63,112**
Revenue									
Highway User Funds	$0.00	$54,112.00	$45,000	$43,284.16	$45,000	$54,000	$54,000	$54,000	$54,000
Vehicle License Tax	$0.00	$0.00	$0	$0.00	$0	$22,000	$22,000	$22,000	$22,000
Total Revenue	**$0.00**	**$54,112.00**	**$45,000**	**$43,284.16**	**$45,000**	**$76,000**	**$76,000**	**$76,000**	**$76,000**
Expenses									
Street Lights Capital	$0.00	$0.00	$0	$78,918.94	$79,000	$0	$0	$0	$0
Sidewalk Maintenance	$0.00	$0.00	$15,000	$21,289.00	$30,000	$30,000	$30,000	$30,000	$30,000
Landscape Maintenance	$0.00	$0.00	$10,000	$81.12	$5,000	$20,000	$20,000	$20,000	$20,000
Total Expenses	**$0.00**	**$0.00**	**$25,000**	**$100,289.06**	**$114,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
Ending Fund Balance Streets	**$0.00**	**$54,112.00**	**$20,000**	**($2,892.90)**	**($14,888)**	**$11,112**	**$37,112**	**$63,112**	**$89,112**

WATER ENTERPRISE FUND	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Actual to 5/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Revenue									
User Charges	$0.00	$0.00	$1,000,000	$0.00	$0	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Other	$0.00	$0.00	$0	$0.00	$0	$0	$0	$0	$0
Total Revenue	**$0.00**	**$0.00**	**$1,000,000**	**$0.00**	**$0**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
Expenditures									
Operating Expenses	$0.00	$0.00	$1,000,000	$0.00	$0	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Improvements	$0.00	$0.00	$0	$0.00	$0	$0	$0	$0	$0
Total Expenses	**$0.00**	**$0.00**	**$1,000,000**	**$0.00**	**$0**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
Ending Fund Balance	**$0.00**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**	**$0**	**$0**

TRUST AND AGENCY ACCOUNTS	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Actual to 5/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Stilo Development Agency Acct									

Revenue	$0.00	$16,120.00	$100,000	$187,139.92	$250,000	$100,000	$100,000	$100,000	$100,000
Expense	$0.00	$15,331.00	$100,000	$211,637.44	$250,000	$100,000	$100,000	$100,000	$100,000
Balance	$0.00	$789.00	$0	($24,497.52)	$0	$0	$0	$0	$0

Budget Detail
Mayor and Council

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Training and Travel		$12,500	$4,265.52	$20,000	$20,000	$20,000	$20,000	$20,000
Publication		$25,000	$3,857.12	$20,000	$20,000	$20,000	$20,000	$20,000
Supply		$10,000	$1,476.70	$10,000	$5,000	$5,000	$5,000	$5,000
Insurance		$15,000		$15,000	$20,000	$25,000	$30,000	$30,000
Dues		$8,000	$3,768.00	$8,000	$12,000	$12,000	$12,000	$12,000
Elections		$15,000	$7,219.25	$15,000	$5,000	$9,000	$0	$9,000
ADWR Fee		$1,000		$1,000	$0	$0	$0	$0
Mayor & Council Compensation	0	$0	$0.00	$0	$20,000	$30,000	$30,000	$30,000
Technology Stipend	0	$0	$0.00	$0	$15,000	$15,000	$15,000	$15,000
	$ 22,185		$44,299.07					
Totals	**$22,185**	**$86,500**	**$64,885.66**	**$89,000**	**$117,000**	**$136,000**	**$132,000**	**$141,000**

Cost Center Purpose:	**To account for direct expenses related to Mayor and Council, and all other costs of operating the community not assigned to other cost centers.**
Training and Travel	Costs for attending training and conferences for Mayor and Council
Publication	Costs of legal notices and publications required by law except for planning and zoning
Supply	Costs of supplies and purchases to support the Mayor and Council
Insurance	General operating and liability insurance for the Town of Tusayan
Dues	Dues for the Town of Tusayan (League of Cities, NW Mayors, etc.)
Elections	All costs (publication, fees, etc.) for conducting elections for Tusayan
Mayor & Council Compensation	Allowance for Mayor and Council to receive compensation for serving as elected officials
Technology Stipend	Payment to Mayor and Council for computer, cell phone and technology costs incurred as an elected official

Budget Detail
Manager & Support

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Part time Staff					$12,000	$12,000	$12,000	$12,000
Finance & Accounting		$35,000	$3,605.65	$35,000	$35,000	$40,000	$40,000	$40,000
Marketing		$75,000		$25,000	$100,000	$100,000	$100,000	$100,000
Supply		$10,000		$10,000	$10,000	$10,000	$10,000	$10,000
Travel & Training		$0	$5,527.39	$10,000	$10,000	$10,000	$10,000	$10,000
Communications		$5,000	$3,507.63	$5,000	$5,000	$5,000	$5,000	$5,000
web		$8,000		$8,000	$20,000	$15,000	$10,000	$10,000
Manager Compensation		$125,000		$125,000	$150,000	$150,000	$150,000	$150,000
Clerk Compensation		$50,000		$50,000	$60,000	$60,000	$60,000	$60,000
Interim Public Mgt		$0		$20,000	$20,000	$0	$0	$0
			$163,592.01					
Totals	**$ 92,315**	**$308,000**	**$176,232.68**	**$288,000**	**$422,000**	**$402,000**	**$397,000**	**$397,000**

Cost Center Purpose:	**To account for the costs of the Town Manager, Town Clerk and finance and accounting costs and services for Tusayan**
Part Time Staff	Allowance for payments to part time employees related to administration of Tusayan
Finance and Accounting	To pay for bookkeeping services and annual audit costs
Marketing	To pay for advertising and promotion costs to promote Tusayan as a destination
Supply	To pay for costs of supply for Manager, Clerk and finance activities
Travel & Training	To pay for registration, travel and training for the Manager, Clerk and finance personnel
Communications	To pay for cell phone costs for Manager, Clerk & finance personnel
Web	To pay for the costs of establishing and maintaining a Tusayan website
Manager Compensation	To pay costs of the Manager as an employee of Tusayan
Clerk Compensation	To pay costs of the Town Clerk as an employee of Tusayan
Interim Public Mgt	To pay contract costs for interim staff and consultants under contract with Interim Public Management

Budget Detail
Legal Services

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
General Counsel Sims		$84,000	$20,186.46	$84,000	$84,000	$84,000	$84,000	$84,000
Serv Hill		$0		$0	$0	$0	$0	$0
Litigation Allowance		$75,000		$95,000	$50,000	$50,000	$50,000	$50,000
Advertising Notice		$0	$6,286.79	$10,000				
special counsel				$4,000	$5,000	$5,000	$5,000	$5,000
			$25,394.54					
Totals	**185074**	**$159,000**	**$51,867.79**	**$193,000**	**$139,000**	**$139,000**	**$139,000**	**$139,000**

Cost Center Purpose: **To account for General Counsel and litigation costs incurred by Tusayan**

General Counsel	To pay for services of William Sims as contract general counsel
Services Hill	To pay for services by prior legal counsel Hill
Litigation Allowance	To pay for contract legal services defending Tusayan in litigation; or paying for litigation authorized by Council
Advertising	There should be no costs, unless there is court ordered publication of litigation or defense actions
Special Counsel	To pay for special counsel as may be appointed by the Mayor and Council for legal advice on a specialized issue outside of General Counsel services

Budget Detail
Court & Prosecutor

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Judge contract		$48,000	$0.00	$40,000	$0	$25,000	$25,000	$25,000
PT Clerk		$30,000	$0.00	$0	$0	$0	$15,000	$15,000
computer capital		$15,000	$0.00	$0	$0	$15,000		
computer support		$2,500	$0.00	$0	$0	$2,500	$2,500	$2,500
supply		$2,000	$0.00	$0	$0	$2,000	$2,000	$2,000
Furnishing Fixtures		$25,000	$0.00	$0	$0	$25,000	$0	$0
Contract Prosecutor		$0	$0.00	$0	$10,000	$10,000	$10,000	$10,000
Total Expense	**$ 21,131**	**$122,500**	**$0.00**	**$40,000**	**$10,000**	**$79,500**	**$54,500**	**$54,500**

Cost Center Purpose: **To pay for the costs of Prosecution and Municipal Court activity incurred by Tusayan**

Judge Contract	To pay for a contract judge to serve the Municipal Court
PT Clerk	To pay for contract services for a part-time Court Clerk
Computer Capital	To pay the one time costs for purchasing computer hardware and software for the Court and Prosecutor functions
Computer Support	To pay the ongoing maintenance and operating costs of the court computer hardware and software for the Court and Prosecutor
Supply	To pay for supplies for the operation of the Court and Prosecutor
Furnishing and Fixture:	To pay the one time costs of purchasing furniture and equipment for the Court and Prosecutor
Contract Prosecutor	To pay for the costs of contracted prosecution services for Tusayan

Budget Detail
Planning & Studies

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Housing Needs Assessment		$50,000		$15,000	$50,000	$0	$0	$0
Development Fees Study		$25,000	$0.00	$0	$0	$0	$0	$0
General Plan Update		$75,000		$0	$75,000	$0	$0	$0
Municipal Water		$0		$0	$0	$0	$0	$0
General Engineering Projects		$25,000		$25,000	$25,000	$25,000	$25,000	$25,000
Rewrite Code and Permits Project		$50,000		$20,000	$30,000	$0	$0	$0
Contract Planning Services		$75,000		$75,000	$75,000	$75,000	$75,000	$75,000
			$185,808.99					
Total Expenses	**$36,109**	**$300,000**	**$185,808.99**	**$135,000**	**$255,000**	**$100,000**	**$100,000**	**$100,000**

Cost Center Purpose: **To pay for studies to plan for facilities and services for the development and operation of Tusayan**

Housing Needs Assessment	To pay for contract services to review housing needs and development options for private ownership and rental of property within Tusayan
General Plan Update	To pay for a contract to develop a General Plan for Tusayan as required by state law
Municipal Water	To pay for a contract to determine value and costs of establishing a municipal water service to replace the two current private providers and the Tusayan Water Development Authority
General Engineering Projects	To pay for general engineering costs not associated with an application for zoning or building
Rewrite Code and Permits	To pay for contract services to amend and develop building and zoning codes for Tusayan from the Coconino County standards
Contract Planning Services	To pay for general planning services and costs not directly tied to an application for zoning or building

Budget Detail
Development & Permits

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Willdan Permit Services		$50,000		$50,000	$50,000	$50,000	$50,000	$50,000
Zoning & Permits Services					$25,000	$25,000	$25,000	$25,000
Advertising					$10,000	$10,000	$10,000	$10,000
Supplies/Printing		$10,000		$5,000	$5,000	$5,000	$5,000	$5,000
Fiber Optic Implementation		$125,000			$250,000	$150,000	$150,000	$150,000
Total Expenses	**$ -**	**$185,000**	**$0.00**	**$55,000**	**$340,000**	**$240,000**	**$240,000**	**$240,000**

Cost Center Purpose: **To account for direct costs for processing applications for planning, zoning and building permits and any other project directly tied to development**

Wildan Permit Services	To pay for costs incurred by Wildan Engineering to process building permits
Zoning & Permits	To pay for contract costs incurred to process zoning and planning permit applications
Advertising	To pay for costs directly related to public notice advertising for planning and zoning applications
Supplies and Printing	To pay for costs to support planning, zoning and permit activities in Tusayan
Fiber Optic Implementation	To pay for costs of studies and implementation of improved internet and communication services within Tusayan using fiber optic technology

Budget Detail
Public Safety

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Police								
Sheriff		$360,000	$312,532.00	$351,000	$360,000	$360,000	$360,000	$360,000
Allow Spec Events/Serv		$10,000	$0.00	$10,000	$10,000	$10,000	$10,000	$10,000
Rent			$2,400	$2,500				
law enforcement Needs Assessment					$15,000	$10,000		
Totals	**$ 262,908**	**$370,000**	**$314,932.00**	**$363,500**	**$385,000**	**$380,000**	**$370,000**	**$370,000**

Cost Center Purpose: **To account for the costs incurred to enforce laws within Tusayan**

Sheriff	To account for contract costs with Coconino County Sheriff for law enforcement within Tusayan
Allowance Special Events	To account for additional costs incurred to support costs of special events requiring additional traffic control or law enforcement presence to support the activities
Rent	A charge was incurred, but reviewing to see why rent is being paid from the cost center
Law Enforcement Needs Assessment	To pay for a contract to investigate the feasibility and most appropriate long term law enforcement option (contract, in house, etc.) to serve Tusayan

Budget Detail
Facilities & Grounds

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Office Bldg		$0	$206,849.45	$300,000	$0	$0	$0	$0
ADOT Ground Rental		$4,800	$2,800.00	$4,800	$30,000	$30,000	$30,000	$30,900
Utilities		$20,000	$3,605.23	$20,000	$20,000	$20,000	$20,000	$20,000
Engineering		$0	$3,447.12	$10,000	$0	$0	$0	$0
Furn, Fixtures & Equip		$55,000	$24,203.26	$55,000	$30,000	$0	$0	$0
Custodial & Supply		$15,000	$1,008.04	$10,000	$15,000	$15,000	$15,000	$15,000
Prop & Cas Ins		$2,000		$2,000	$6,000	$6,000	$6,000	$6,000
Parking Improvements		$100,000		$0	$50,000	$0	$0	$0
Staff Housing Project	0	$0	$0.00	$10,000	$250,000	$0	$0	$0
			$487.50					
Totals	**$ 251,862**	**$196,800**	**$242,400.60**	**$411,800**	**$401,000**	**$71,000**	**$71,000**	**$71,900**

Cost Center Purpose: **To account for the direct costs of Town owned facilities including Town Hall and Housing**

Office Building	To account for the costs of purchasing the Town Hall buildings
ADOT Ground Rental	To account for the rental agreement costs with ADOT for Town Hall and Housing ground rental agreements
Utilities	To account for all utility costs associated with Town Hall and Housing facilities
Engineering	To account for design services for Town Hall, Housing and related parking/utilities
Furniture Fixtures	To account for furniture, fixtures and equipment purchased to be used in the Town Hall, Housing and other facilities
Custodial Services	To pay for cleaning and custodial services for all Town Facilities
Property & Casualty	To pay for all insurance costs specific to Town Hall and Housing facilities
Parking Improvements	To pay for improved parking for Town Hall
Staff Housing Project	To pay for acquisition of housing units to be purchased and placed on rental sites at the airport

Budget Detail
Parks & Recreation

	2010-11 Actual	2011-12 Adopted	2011-12 YTD 05/31/12	2011-12 Revised	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Vehicle		$25,000		$0	$25,000	$0	$0	$0
Vehicle Operation		$10,000		$0	$10,000	$10,000	$10,000	$10,000
Projects Planning		$100,000		$0	$0	$50,000	$50,000	$50,000
Maintenance		$15,000		$0	$20,000	$20,000	$25,000	$25,000
Park Development			$18,522.46	$25,000	$275,000	$150,000	$150,000	$150,000
Total Parks & Rec	**$0**	**$150,000**	**$18,522.46**	**$25,000**	**$330,000**	**$230,000**	**$235,000**	**$235,000**

Cost Center Purpose: **To account for the costs of planning, developing, constructing, operating and maintaining parks, open space and recreation facilities for Tusayan**

Vehicle	To purchase a multipurpose vehicle for maintaining town parks and property
Vehicle Operation	To pay for ongoing maintenance, operations, fuel and insurance on a town vehicle
Projects Planning	To pay for studies to determine costs, locations and needs for parks and recreation facilities
Maintenance	To pay for maintenance and operating costs of all Town park and recreation programs and facilities
Park Development	To pay for Town share of the costs of developing the identified parks, open space and recreation facilities

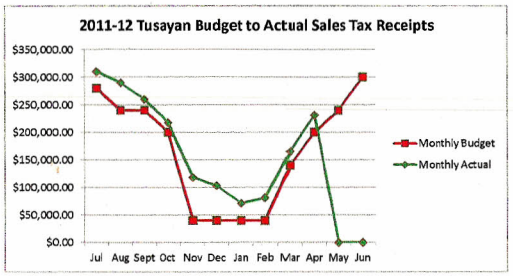
Tusayan Sales Tax Model

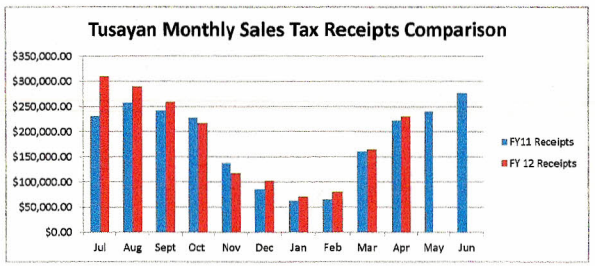
Forecasting and Current Year Receipts

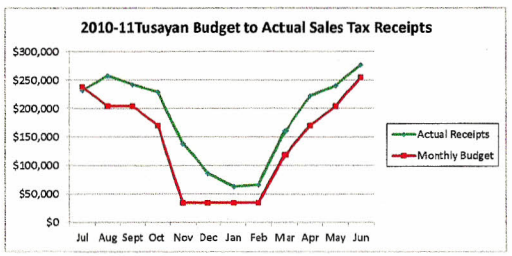
Ajdusted for Accrual of Information

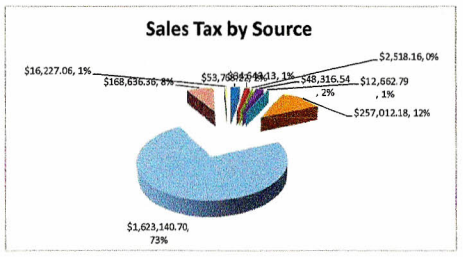
FY2010-11	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Receipts	
Utilities	2,142.65	2,486.57	5,405.13	5,128.70	4,565.50	3,631.75	6,320.24	3,465.61	5,524.77	4,906.92	4,993.70	5,196.68	$53,768.22	
Warehousing	1,891.47	1,889.47	1,599.17	7,621.80	4,111.46	1,557.85	-	1,878.80	2,858.21	3,509.58	3,679.51	4,045.81	$34,643.13	
Construction	-	16.27	4.00	1.30	1.30	281.27	(2.07)	296.75	116.57	43.63	1,583.30	175.84	$2,518.16	
Retail	5,858.27	4,238.23	7,003.04	4,915.87	3,303.25	1,949.98	1,230.14	3,147.80	2,084.62	3,959.93	6,703.58	3,921.83	$48,316.54	
Rental & Leasing	278.83	281.31	4,386.69	862.72	858.23	856.23	284.77	284.96	375.96	1,336.50	284.77	2,571.82	$12,662.79	
Restaurant	36,309.35	29,108.62	22,248.21	19,128.61	9,245.49	17,888.47	10,964.21	9,245.34	21,852.40	24,306.60	19,011.29	37,703.59	$257,012.18	
Accommodation	160,120.50	197,444.90	184,307.93	175,069.59	105,320.25	50,730.90	38,086.67	41,328.89	114,601.00	165,979.08	186,168.36	203,982.63	$1,623,140.70	
Services	23,443.82	19,923.31	16,324.25	15,113.45	10,641.89	9,000.29	5,973.20	6,037.85	12,730.30	15,103.01	16,590.57	17,754.42	$168,636.36	
All Other	1,969.64	2,467.38	1,263.73	1,104.36	602.52	458.85	244.66	485.76	988.39	2,963.86	1,787.67	1,890.24	$16,227.06	
Total	$232,014.53	$257,856.06	$242,542.15	$228,946.40	$138,649.89	$86,355.59	$63,101.82	$66,171.76	$161,132.22	$222,109.11	$240,802.75	$277,242.86	$2,216,925.14	-$196,057.14
Weighted Reciept	14.00%	12.00%	12.00%	10.00%	2.00%	2.00%	2.00%	2.00%	7.00%	10.00%	12.00%	15.00%	100.00%	
Annualized by Weight	$1,657,246.64	$1,884,117.65	$2,084,992.54	$2,002,831.54	$2,200,018.06	$2,281,470.42	$2,313,826.74	$2,349,353.93	$2,344,080.03	$2,327,232.23	$2,281,979.15	$2,216,925.14		
Annual Adopted Budget	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00	$1,700,000.00		
Variance Weight/Budget	($42,753.36)	$184,117.65	$384,992.54	$302,831.54	$500,018.06	$581,470.42	$613,826.74	$649,353.93	$644,080.03	$627,232.23	$581,979.15	$516,925.14		
Actual Annual Weight	*10.47%*	*11.63%*	*10.94%*	*10.33%*	*6.25%*	*3.90%*	*2.85%*	*2.98%*	*7.27%*	*10.02%*	*10.86%*	*12.51%*		
Weighted Mo Budget	$238,000.00	$204,000.00	$204,000.00	$170,000.00	$34,000.00	$34,000.00	$34,000.00	$34,000.00	$119,000.00	$170,000.00	$204,000.00	$255,000.00		

FY 2011-12	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Receipts	YTD/12
Utilities	5,514.39	5,638.52	5,549.04	4,838.98	4,651.17	4,805.10	5,151.26	4,450.15	4,727.90	5,098.60			$50,425.11	$60,510.13
Warehousing	3,438.07	2,618.15	2,097.54	1,511.29	166.98	564.43	293.92	291.95	926.13	1,739.72			$13,648.18	$16,377.82
Construction	3,720.62	1,204.45	8,235.02	5,232.88	5,317.92	5,461.63	1,137.27	3,596.20	278.54	461.70			$34,646.23	$41,575.48
Retail	6,766.88	8,728.04	6,795.60	3,685.34	3,256.46	4,224.94	1,127.20	2,083.87	3,246.09	4,409.65			$44,324.07	$53,188.88
Rental & Leasing	312.79	310.44	292.40	309.63	277.89	292.08	-	20.18	-	64.38			$1,879.79	$2,255.75
Restaurant	39,636.77	32,812.61	24,086.13	21,218.31	16,035.12	15,239.21	12,029.37	11,442.40	25,752.22	30,683.24			$228,935.38	$274,722.46
Accommodation	223,875.51	219,107.90	200,717.00	165,723.04	79,857.34	63,441.68	45,365.00	52,177.11	118,909.54	172,706.42			$1,341,880.54	$1,610,256.65
Services	24,773.59	17,611.56	10,755.83	12,257.98	7,846.74	8,207.47	5,901.58	6,173.95	10,781.56	13,514.99			$117,825.25	$141,390.30
All Other	2,476.89	2,363.55	1,516.62	3,110.75	1,004.56	1,059.77	533.17	960.00	1,008.87	2,670.94			$16,705.12	$20,046.14
														$0.00
Total	$310,515.51	$290,395.22	$260,045.18	$217,888.20	$118,414.18	$103,296.31	$71,538.77	$81,195.81	$165,630.85	$231,349.64	$0.00	$0.00	$1,850,269.67	$2,220,323.60
Weighted Reciept	14.00%	12.00%	12.00%	10.00%	2.00%	2.00%	2.00%	2.00%	7.00%	10.00%	12.00%	15.00%	100.00%	
Annualized by Weight	$2,217,967.93	$2,311,195.12	$2,293,501.67	$2,247,591.90	$2,394,516.58	$2,501,066.54	$2,540,913.65	$2,595,159.25	$2,569,714.33	$2,534,615.99	$2,176,787.85	$1,850,269.67		
Annual Adopted Budget	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00		
Variance Weight/Budget	$217,967.93	$311,195.12	$293,501.67	$247,591.90	$394,516.58	$501,066.54	$540,913.65	$595,159.25	$569,714.33	$534,615.99	$176,787.85	($149,730.33)		
Weighted Mo Budget	$280,000.00	$240,000.00	$240,000.00	$200,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$140,000.00	$200,000.00	$240,000.00	$300,000.00		









ITEM NO. 6B

TOWN OF TUSAYAN at the entrance to Grand Canyon National Park

TO: Honorable Mayor and Town Council 27 June 2012

FR: Tami Ryall, Interim Town Manager

RE: Comparative Information on Mayor/Council Compensation

At the June 20, 2012 Town Council meeting, a request for discussion of compensation for future Tusayan elected officials was made. Attached to assist you in your deliberations is a summary of the compensation rates for elected officials in all the cities and towns in Arizona. The table is broken up into categories based on population for ease of comparison.

After reviewing the compensation rates for elected officials in communities of a similar size, I recommend as a starting point in the discussion the following:

Council members	$300/month	$3,600 annually
Mayor	$400/month	$4,800 annually
		$19,200

If enacted, the total amount paid in compensation is $19,200 and falls within the $20,000 you appropriated in the budget. After consultation with Legal Counsel, enactment of this policy requires passage of a resolution. The form of resolution recommended is attached for discussion/action.

If you need any additional information, please do not hesitate to call.

Best Regards,
T. Ryall
Tami

Resolution _____

A RESOLUTION OF THE MAYOR AND COMMON COUNCIL OF THE TOWN OF TUSAYAN, COCONINO COUNTY, ARIZONA, ESTABLISHING COMPENSATION FOR THE MAYOR AND COUNCILMEMBERS

WHEREAS, ARS 9-232.01 allows for daily compensation or salary for Mayor and Council members; and

WHEREAS, the Town of Tusayan wants to establish a set compensation level to be paid monthly as salary,

NOW THEREFORE THE MAYOR AND COUNCIL OF THE TOWN OF TUSAYAN RESOLVE:

That $300 will be paid monthly to each Councilmember as a salary; and $400 will be paid monthly to the Mayor as a salary.

PASSED AND APPROVED by a majority vote of the Town Council of Tusayan, this _____day of _____, 2012.

Approved as to Form:

_____

Bill Sims, Town Attorney

Date_____

_____

Greg Bryan, Mayor

Attest:

_____

Laura Matthews, Interim Town Clerk

POPULATION (2010 Census Figure)		CITY/TOWN	MAYOR	COUNCIL		MANAGER		CLERK		POLICE CHIEF		FIRE CHIEF	
5,000 TO 9,999	9,655	WINSLOW	2,400	1,200	151,110	Contract (1)	59,536	(59536-90592) (1)	102,496	(80070-121836) (1)	72,539	(72539-110377) (1)	
	9,566	SAFFORD	12,000	7,200	122,953	(1)	75,057	(67822-93981) (1)	111,775	(98187-132148) (1)		24,600 PT (1)	
	7,532	GLOBE	6,000	3,600	123,301	(82201-123301) (1)	49,321	(34251-49321) (1)	75,315	(54804-75315) (1)	71,925	(54801-75351) (1)	
	7,247	PAGE	9,600	7,200	128,771	(1)	65,772	(1)	84,864	(1)	73,577	(1)	
	6,545	TOLLESON	12,960	7,200	145,053	(118643-189841) (1)	102,066	(84448-135137) (1)	123,844	(94598-151340) (1)	117,166	(94598-151340) (1)	
	6,363	WICKENBURG	4,800	2,400	98,000	Contract (1)	73,798	(56001-84002) (1)	82,000	(56001-84002) (1)	61,734	(56001-84002) (1)	
	6,156	YOUNGTOWN	12,000	6,000	85,995	Contract (1)	50,000	(50000-78749) (1)	52,118	(50000-78749) (1)			
	5,652	SOUTH TUCSON	4,800	2,400	48,810	(1)	34,890	(1)	40,206	(1)	55,839	(1)	
	5,590	SNOWFLAKE	4,800	2,400	95,400	(71712-107568) (1)	44,131	(39648-59472) (1)	63,710	(53316-79980) (1)	53,512	(47124-70692) (1)	
	5,575	BISBEE	4,800	2,400	99,798	(1)	44,390	(44390-66585) (1)	77,251	(61191-91789) (1)		Vac (58244-87366)	
	5,523	GUADALUPE	3,600	2,400	69,992	(1)	49,030	(1)			63,187	(1)	
	5,476	LITCHFIELD PARK	0	0	127,500	(82376-128506) (1)	71,692	(51607-71734) (1)					
	5,105	BENSON	4,800	2,400	105,000	Contract (1)	49,673	(45927-68889) (1)	70,000	(64892-97338) (1)	66,535	(50695-76040) (1)	
	5,053	HOLBROOK	2,400	1,200	91,000	(1)	57,707	(1)	65,000	(1)			
	5,015	CAVE CREEK	0	0	110,907	Contract (1)	89,757	(61120-120625) (1)	82,140	(61120-120625) (1)			
		Average Salary	5,664	3,200	106,906		61,121		79,286		70,668		
2,000 TO 4,999	4,885	EAGAR	1,000	4,800	91,270	(1)	57,304	(1)	66,893	(1)	56,659	(1)	
	4,865	THATCHER	6,600	5,400	95,500	(1)	61,060	(44294-62586) (1)	79,830	(1)			
	4,821	COLORADO CITY*	9,000	900	61,200		45,780		56,400				
	4,282	PINETOP-LAKESIDE	5,700	3,000	115,676	(1)	55,481	(1)	83,728	(1)			
	4,112	TAYLOR	4,800	2,400	85,000	(1)	42,230	(1)		(1)	62,145	(1)	
	4,097	CLARKDALE	4,320	2,160	78,083	Contract (1)	26,520	(.5)		Vac (65000)			
	3,894	DEWEY-HUMBOLDT	0	0	70,000	(1)	52,517	(1)		Contract			
	3,757	WILLCOX	4,800	2,400	90,000	Contract (1)	55,600	(1)	69,700	(1)			
	3,677	QUARTZSITE	5,400	3,600	75,237	(1)	52,027	(37586-76420) (1)	85,280	(1)			
	3,480	ST. JOHNS	0	0	71,158	(1)	45,864	(45864-58570) (1)	51,679	(36892-46475) (1)		Vac (42280-53993)	
	3,363	CAREFREE	0	0	98,296	(1)	80,850	(1)		Contract	10,564	Contract (1)	
	3,311	CLIFTON	3,600	2,400	62,000	(1)	50,024	(1)	50,024	(1)			
	3,083	PARKER	5,100	2,700	103,664	(1)	53,560	(1)	96,291	(1)			
	3,023	WILLIAMS	6,000	4,800	90,000	(87000-105000) (1)	60,153	(43264-60216) (1)	101,150	(85000-105000) (1)			
	2,882	WELLTON	4,200	3,000	77,479	(1)		Manager	54,900	(1)	14,714	(1)	
	2,837	SUPERIOR	3,000	7,200	62,130	(1)		Manager	79,997	(1)	44,427	(1)	
	2,387	PIMA	50	50	47,500	(1)		Manager	41,500	(1)		Volunteer	
	2,310	STAR VALLEY	4,800	2,400	115,000	(1)	34,000	(1)					
		Average Salary	3,798	2,623	82,733		51,531		70,567		37,702		
UNDER 2,000	1,981	SPRINGERVILLE	4,800	3,000	85,009	(1)	62,025	(1)	64,105	(1)	19,200	Contract	
	1,950	KEARNY*	0	0	81,024		57,756	(32928-50004)	67,584	(43056-65232)		3,600 PT-Vol	
	1,922	GILA BEND	4,800	3,000	98,000	(1)	78,000	(1)					
	1,853	HUACHUCA CITY	3,600	1,800				Vac (45000-51000)	51,132	(1)	12,147	(36000) (1)	
	1,837	MIAMI	**** INFORMATION NOT AVAILABLE ****										
	1,426	MAMMOTH*	0	0			38,400		46,080				
	1,380	TOMBSTONE	**** INFORMATION NOT AVAILABLE ****										
	1,314	FREDONIA	6,000	720	51,938	(1)	30,659	(1)		Vacant			
	913	PATAGONIA	600	300	45,000	(1)		Manager	40,000	(1)			
	696	DUNCAN*	7,200	7,200	29,532		31,524					Volunteer	
	662	HAYDEN	**** INFORMATION NOT AVAILABLE ****										
	558	TUSAYAN	0	0	100,000	(1)	37,400	(1)					
	444	JEROME	0	0	60,000	(1)		Manager	44,221	(1)	38,000	(1)	
	353	WINKELMAN	0	0			42,000	(1)					
		Average Salary	2,455	1,456	70,788		47,221		52,187		23,116		

* Please Note: Colorado City, Kearny, Mammoth and Duncan figures are from the 2011 Salary Survey

SUPERVISORY AND ADMINISTRATIVE POSITIONS

POPULATION (2010 Census Figure)		CITY/TOWN	MAYOR	COUNCIL		MANAGER		CLERK	POLICE CHIEF		FIRE CHIEF	
OVER 50,000	1,445,632	PHOENIX	88,000	61,600	237,000	(163592-267670) (1)	132,828	(97760-154003) (1)	168,480	(131225-206569) (1)	176,700	(124823-196714) (1)
	520,116	TUCSON*	42,000	24,000	210,996	(1)	117,504	(1)	159,996	(137448-178236)	155,808	(134328-175092) (1)
	439,041	MESA	38,002	19,032	N/A	N/A	121,576	(1)	168,314	(130291-174616) (1)	157,269	(124114-166296) (1)
	236,123	CHANDLER	36,810	20,450	185,000	(1)	117,437	(1)	168,564	(120403-168564) (1)	147,351	(120403-168564) (1)
	226,721	GLENDALE	48,000	34,000	227,163	(1)	107,817	(1)	161,839	(114798-183677) (1)	161,839	(114798-183677) (1)
	217,385	SCOTTSDALE**	36,000	18,000	180,000	(1)	112,260	(1)	166,464	(1)		Vacant
	208,453	GILBERT	37,822	21,012	170,000	Contract (1)	117,334	(86108-120552) (1)	134,659	(114566-160410) (1)	143,316	(102370-143318) (1)
	161,719	TEMPE	54,409	27,747	179,400	(155633-210105) (1)	96,232	(96232-129913) (1)	166,261	(129420-174718) (1)	146,212	(126264-170457) (1)
	154,065	PEORIA	30,278	20,185	184,500	(1)	98,000	(97617-146424) (1)	145,000	(120273-180410) (1)		Vac (120273-180410)
	117,517	SURPRISE	34,017	20,242	185,000	Contract (1)	125,675	Contract (1)	145,000	(96359-163810) (1)	135,288	(96359-163810) (1)
	93,064	YUMA	11,999	3,600	126,691	(126691-177367) (1)	66,668	(65042-91060) (1)		Vac (91903-128666)	118,548	(91903-128666) (1)
	76,238	AVONDALE	16,183	8,091	178,526	(1)	85,009	(73890-107141) (1)	136,676	(94257-136673) (1)	127,741	(94254-136673) (1)
	65,870	FLAGSTAFF	35,996	23,997	169,982	(114972-183938) (1)	72,285	(53901-78120) (1)		Vac (84448-154862)	139,936	(84448-154862) (1)
	65,275	GOODYEAR	23,000	9,200	168,000	Contract (1)	103,201	(98228-145820) (1)	134,043	(110015-163318) (1)	147,958	(110015-163318) (1)
	52,527	LAKE HAVASU CITY	10,830	7,410	147,500	Contract (1)	92,976	(74256-111384) (1)	110,864	(101338-151882) (1)	115,960	(101338-151882) (1)
	50,876	BUCKEYE	21,000	13,680	160,000	Contract (1)	71,715	(71715-105956) (1)	124,869	(98448-142498) (1)	126,251	(98448-142498) (1)
		Average Salary	35,272	20,765	180,651		102,407		149,359		142,870	
10,000 TO 49,999	48,571	CASA GRANDE	14,601	8,111	186,826	(135595-186826) (1)		Vac (76328-105464)	138,707	(100724-138707) (1)	135,595	(98412-135595) (1)
	43,888	SIERRA VISTA	12,000	9,000	135,012	Contract (1)	72,924	(64059-96100) (1)	127,556	(90154-135198) (1)	111,675	(90154-135198) (1)
	43,482	MARICOPA	10,000	7,500	148,724	(148724-178469) (1)	90,081	(82226-96100) (1)	116,183	(116183-139420) (1)	93,597	(138105-165726) (1)
	41,011	ORO VALLEY	12,429	9,813	137,104	(124519-186778) (1)	85,000	(81830-122745) (1)	140,082	(94898-142348) (1)		
	39,843	PRESCOTT	9,000	6,000	145,600	(1)	83,366	(1)	128,814	(1)	112,008	(1)
	39,540	BULLHEAD CITY	12,000	9,000	145,000	Contract (1)	60,000	Contract (1)	136,356	Contract (1)		
	38,822	PRESCOTT VALLEY	12,600	8,400	139,089	(1)	82,700	(1)	114,004	(1)		
	35,840	APACHE JUNCTION	12,000	9,600	116,717	Contract (1)	108,741	(95839-134175) (1)	110,000	Contract (1)		
	34,961	MARANA	21,000	0	155,540	(1)	88,722	(1)	127,500	(1)		
	31,797	EL MIRAGE	26,760	14,040	155,000	Contract (1)	97,573	(78992-118488) (1)	118,394	(90051-135076) (1)	103,085	(90052-135076) (1)
	28,068	KINGMAN	9,600	6,000	125,000	Contract (1)	71,697	(71697-90714) (1)	100,111	(82998-114681) (1)	102,932	(82998-114681) (1)
	26,361	QUEEN CREEK	16,875	10,125	167,526	Contract (1)	86,601	Contract (1)			107,122	(84804-132696) (1)
	25,536	FLORENCE	0	0	115,343	Contract (1)		Vac (48811-85908)	93,936	(64045-112719) (1)	73,500	(55226-97197) (1)
	25,505	SAN LUIS	11,000	5,500	125,000	(1)	50,627	(1)	85,000	(1)	81,162	(1)
	25,259	SAHUARITA	9,600	6,000	141,421	(119999-162351) (1)	92,004	(68003-92004) (1)	117,772	(91456-123735) (1)		
	22,489	FOUNTAIN HILLS	7,200	4,800		Vacant	77,345	(58419-83078) (1)				
	20,837	NOGALES	600	300	130,289	(1)	42,332	(35021-49063) (1)	86,451	(71667-100403) (1)	83,937	(69919-97954) (1)
	17,378	DOUGLAS	3,900	2,600	111,100	(1)	56,700	(1)	97,962	(76756-108003) (1)	82,659	(61681-86792) (1)
	16,631	ELOY	7,800	5,400	140,000	(114644-155106) (1)	80,000	(61838-83663) (1)	102,346	(87375-118213) (1)		
	15,301	PAYSON	10,800	6,000	125,000	Contract (1)	84,552	(58400-87000) (1)	113,940	(78851-118276) (1)	105,444	(78851-118276) (1)
	14,287	SOMERTON	8,400	6,000	77,170	Contract (1)		Manager	81,605	Contract (1)	62,461	(1)
	12,820	PARADISE VALLEY	0	0	181,404	(1)	84,862	(59598-88614) (1)	137,012	(104050-159687) (1)		
	11,825	COOLIDGE	2,400	1,200	128,659	(109975-164963) (1)	72,924	(60803-91204) (1)	103,019	(88060-132090) (1)	88,845	(83817-125725) (1)
	11,265	COTTONWOOD	9,000	6,000	113,397	(70272-101894) (1)	85,751	Contract (1)	85,419	(56269-81589) (1)	88,243	(56269-81589) (1)
	10,873	CAMP VERDE	600	600	103,670	(103864-158042) (1)	65,774	(54657-83167) (1)	82,864	(79160-120451) (1)		
	10,817	CHINO VALLEY**	2,400	1,200	110,772	(90072-127260)	44,844	(44016-62184) (1)	87,348	(75760-107064) (1)		
	10,660	SHOW LOW	9,600	6,000	118,810	(103247-144545) (1)	73,528	(61472-86060) (1)	96,387	(82673-115742) (1)		
	10,031	SEDONA	7,800	5,400	154,600	(150000-225000) (1)	60,000	(55666-80270) (1)	84,923	(71000-102000) (1)		
		Average Salary	9,088	5,521	134,584		75,946		108,219		95,486	

*Please Note: Tucson figures are from the 2010 Salary Survey
**Please Note: Scottsdale and Chino Valley figures are from the 2011 Salary Survey

ITEM NO. 9

TENATIVE FUTURE AGENDA AND EVENT CALENDAR

July 3, 2012 – Regular Council Meeting (Workshop Starts at 5:00p.m.)

1. AZ League of Cities and Towns Workshop - Forms of Municipal Governance
2. AZ League of Cities and Towns Workshop - Overview of Resolutions
3. Update from Stilo Development with Timelines (Incl Camper Village)
4. Adoption of Preliminary Budget
5. Council Compensation

July 4th Celebrations

July 18, 2012 – Regular Council Meeting

1. Update from Coconino County Sheriff's Department
2. Discussion of Financial Policies
3. Discussion of The Arizona Natural Resources Protection Act
4.
5.

July 24, 2012 – Regular Planning and Zoning Commission Meeting

August 1, 2012 – Regular Council Meeting

1. Development of Town of Tusayan Code
2. Presentation by Fire District on Fire Service IGA
3.
4.
5.

August 15, 2012 – Regular Council Meeting

1. Adoption of Final Budget
2.
3.
4.
5.

August 28 – 31, 2012

1. 2012 League Conference in Scottsdale

Revised June 27, 2012